

HOUSE BILL NO. 19
CONSTRUCTION RENOVATION
BUDGET NARRATIVE FORMS
ALL FUNDS

FY 18-19
GOVERNOR'S
RECOMMENDATIONS

HB Section	Agency	Fund Name
19.005	Department of Elementary and Secondary Education Department of Natural Resources, Division of State	School for the Blind
19.010	Parks	Various Funds
19.015	Department of Conservation	Conservation Commission
19.020	Department of Public Safety, Missouri Veterans Commission	Veterans Commission Capital Trust
19.025	Department of Public Safety, Missouri National Guard	Federal Funds
19.030	Department of Social Services	DOSS Educational Improvement

OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

BOOK 1 OF 1

99th GENERAL ASSEMBLY
FIRST REGULAR SESSION

HB SEC. 19.005

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
 MR = Maintenance and Repair
 CR = Construction and Renovation

Department ELEM & SEC EDUCATION					CI Coordinator DWIGHT BLUMHORST	Phone number 573-522-5053				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Governor's Recommendation					
					Fund	2018	2019	Biennium Total	H.B. Section	
MO SCHOOL FOR THE BLIND - ST LOUIS VARIOUS	AGENCY PROGRAM NEEDS	CR	1	2018	GEN REVENUE FAC MAIN RES SCHOOL BLIND	\$0 \$0 \$0 \$1,500,000 \$0 \$0	\$0 \$0 \$0 \$1,000,000 \$0 \$0	\$2,500,000	0019.005	
NUMBER OF WORK ITEMS 1 Governor's Recommendation \$2,500,000										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

CAPITAL IMPROVEMENT PROGRAM

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO E0000114	CATEGORY CR	CONTACT PHONE NO 573-522-5053	DWIGHT BLUMHORST
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS	ASSET NAME VARIOUS	ORG NUMBER 3710	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK AGENCY PROGRAM NEEDS THE INTENT FOR THIS REQUEST IS TO ALLOW THE SCHOOL FOR THE BLIND TRUST FUND TO PAY FOR PROGRAMMATIC REQUIREMENTS IN ORDER TO MEET THE STUDENT NEEDS.		JUSTIFICATION THIS REQUEST WILL ALLOW THE SCHOOL FOR THE BLIND TO HAVE MORE FLEXIBILITY TO MAKE PHYSICAL CHANGE TO ITS FACILITIES IN ORDER TO MEET THE PROGRAMMATIC NEEDS OF ITS EVER CHANGING STUDENT POPULATION.					
		COMPONENT AGE YEARS	FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request	Long Range Plan			HB SECTION 0019.005	
\$0	\$0	Fiscal Year 1 2018 \$1,500,000	Fiscal Year 2 2019 \$1,000,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	Fiscal Year 6 2023 \$0
					TOTAL GOV RECOMMENDATION \$2,500,000		
Governor's Recommendation		T AFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE SCHOOL FOR THE BLIND	\$0 \$0 \$0 \$1,500,000 \$0 \$0	\$0 \$0 \$0 \$1,000,000 \$0 \$0	GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services Equipment and Expenses Equipment Purchases	\$0.00 \$0.00 \$0.00
TOTAL	\$1,500,000	\$1,000,000	TOTAL	\$0	\$0	TOTAL	\$0

HB SEC. 19.010

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
MR = Maintenance and Repair
CR = Construction and Renovation

Department DNR-PARKS & HISTORIC PRESERV					CI Coordinator CHRIS CROCKER	Phone number 573-751-5360	Governor's Recommendation			
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section	
STATE PARKS VARIOUS	NEW CONSTRUCTION	CR	1	2018	GEN REVENUE FAC MAIN RES ST PARK EARN	\$0 \$0 \$0 \$2,650,000 \$0 \$0	\$0 \$0 \$0 \$2,805,000 \$0 \$0	\$5,455,000	0019.010	
STATE PARKS VARIOUS	LAND ACQUISITIONS	CR	2	2018	GEN REVENUE FAC MAIN RES ST PARK EARN	\$0 \$0 \$0 \$650,000 \$0 \$0	\$0 \$0 \$0 \$650,000 \$0 \$0	\$1,300,000	0019.010	
STATE PARKS VARIOUS	SPENDING AUTHORITY	CR	3	2018	GEN REVENUE FAC MAIN RES NAT RESOURCE ST PARK EARN	\$0 \$0 \$500,000 \$500,000 \$0 \$0	\$0 \$0 \$500,000 \$500,000 \$0 \$0	\$2,000,000	0019.010	
STATE PARKS VARIOUS	EXHIBITS	CR	4	2018	GEN REVENUE FAC MAIN RES ST PARK EARN	\$0 \$0 \$0 \$30,000 \$0 \$0	\$0 \$0 \$0 \$30,000 \$0 \$0	\$60,000	0019.010	
NUMBER OF WORK ITEMS 4					Governor's Recommendation \$8,815,000					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X00023	CATEGORY CR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME VARIOUS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK NEW CONSTRUCTION NEW CONSTRUCTION PROJECTS SUCH AS SHOWER HOUSES, CONTACT STATIONS, VISITOR CENTERS, SHELTERS, RESTROOMS, AMPHITHEATERS, CAMPGROUNDS, INSTALLATION OF UTILITIES, ROADS AND PARKING AREAS, BOAT RAMPS, SERVICE BUILDINGS, AND OTHER FACILITIES NECESSARY TO MEET PUBLIC DEMAND AND TO PROVIDE OR ENHANCE SERVICE TO THE PUBLIC.		JUSTIFICATION NEW FACILITIES ARE REQUIRED TO IMPROVE SERVICES AND PARK AND HISTORIC SITE OPERATIONS. THIS AUTHORIZATION OF FUNDS WOULD ENABLE THE DIVISION OF STATE PARKS TO CONSTRUCT NEW STATE PARK FACILITIES THAT HAVE BEEN IDENTIFIED AS NECESSARY THROUGH OUR PLANNING PROCESS AND PUBLIC COMMENTS.					
		COMPONENT AGE YEARS	FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.010
\$0	\$0	Fiscal Year 1 2018 \$2,650,000	Fiscal Year 2 2019 \$2,805,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	
							TOTAL GOV RECOMMENDATION \$5,455,000
Governor's Recommendation		TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
STATE PARKS EARNINGS	\$2,650,000	\$2,805,000		\$0	\$0	Equipment Purchases	\$0.00
TOTAL	\$2,650,000	\$2,805,000	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X00025	CATEGORY CR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME VARIOUS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1			
DESCRIPTION OF WORK LAND ACQUISITIONS TO PURCHASE LANDS IDENTIFIED IN DEPARTMENTAL CONCEPTUAL DEVELOPMENT PLANS AS POTENTIAL PURCHASE UNITS, AS WELL AS OTHER LANDS THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE.		JUSTIFICATION THE PURCHASE OF PROPERTIES IDENTIFIED IN DEPARTMENTAL CONCEPTUAL DEVELOPMENT PLANS, AND OTHER SIGNIFICANT PROPERTIES, WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THE PURCHASE OF THESE PROPERTIES.					
		COMPONENT AGE YEARS	FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request	Long Range Plan			HB SECTION 0019.010	
\$0	\$0	Fiscal Year 1 2018 \$650,000	Fiscal Year 2 2019 \$650,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0		Fiscal Year 5 2022 \$0
					TOTAL GOV RECOMMENDATION \$1,300,000		
Governor's Recommendation		TAFF Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
STATE PARKS EARNINGS	\$650,000	\$650,000		\$0	\$0	Equipment Purchases	\$0.00
TOTAL	\$650,000	\$650,000	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

			REQUEST NO X00027	CATEGORY CR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS		ASSET NAME VARIOUS		ORG NUMBER 2600	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK SPENDING AUTHORITY			JUSTIFICATION					
THE DIVISION OF STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS OR GRANTS, FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.			ON OCCASION, THE DIVISION OF STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. SECTION 253.040 OF THE MISSOURI REVISED STATUTES AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS, OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST WILL ENABLE THE DEPARTMENT TO PROCEED USING THESE FUNDS.					
			COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0019.010
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,000,000
\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
DEPT NATURAL RESOURCES	\$500,000	\$500,000		\$0	\$0	Equipment Purchases	\$0.00	
STATE PARKS EARNINGS	\$500,000	\$500,000		\$0	\$0			
\$0	\$0	\$0		\$0	\$0			
TOTAL	\$1,000,000	\$1,000,000	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X00029	CATEGORY CR	CONTACT CHRIS CROCKER PHONE NO 573-751-5360
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DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME STATE PARKS	ASSET NAME VARIOUS	ORG NUMBER 2600	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1			
DESCRIPTION OF WORK EXHIBITS FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.		JUSTIFICATION THE DIVISION OF STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. DNR'S GOAL IS TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.					
		COMPONENT AGE YEARS	FACILITY AGE YEARS				
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.010
\$0	\$0	Fiscal Year 1 2018 \$30,000	Fiscal Year 2 2019 \$30,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	
\$0	\$0						TOTAL GOV RECOMMENDATION \$60,000
Governor's Recommendation			TAFF Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
STATE PARKS EARNINGS	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
\$30,000	\$30,000			\$0	\$0	TOTAL	\$0
TOTAL	\$30,000	\$30,000	TOTAL	\$0	\$0		

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
 MR = Maintenance and Repair
 CR = Construction and Renovation

Department CONSERVATION					CI Coordinator MELANIE CRANE	Phone number 573-522-4115				
					Governor's Recommendation					
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section	
DEPARTMENT OF CONSERVATION MDC - NEW CONSTRUCTION	MDC - NEW CONSTRUCTION	CR	1	2018	CONSER COMM	\$0 \$0 \$0 \$30,000,000 \$0 \$0	\$0 \$0 \$0 \$30,000,000 \$0 \$0	\$60,000,000	0019.015	
NUMBER OF WORK ITEMS 1		Governor's Recommendation \$60,000,000								

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
PROGRAM BUDGET REQUEST ITEM - FORM 12**

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO B0000003	CATEGORY CR	CONTACT MELANIE CRANE PHONE NO 573-522-4115						
DEPARTMENT CONSERVATION	SITE NAME DEPARTMENT OF CONSERVATION	ASSET NAME MDC - NEW CONSTRUCTION	ORG NUMBER 1400	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1							
DESCRIPTION OF WORK MDC - NEW CONSTRUCTION FOR MAJOR REPAIRS, RENOVATIONS, IMPROVEMENTS, AND DEVELOPMENT (INCLUDING MATERIALS, SUPPLIES, AND LABOR) OF STREAM ACCESSES, LAKE ACCESSES, LAKES, ROADS, PARKING LOTS, HATCHERIES, NATURE CENTERS, AND OTHER DEPARTMENT STRUCTURES. FOR ACQUISITIONS OF IN-HOLDING AND ADDITIONS TO EXISTING AREAS, STREAM ACCESS, NATURE AREAS, AND OTHER CONSERVATION PURPOSES. FUNDING FOR SOIL CONSERVATION ACTIVITIES EROSION CONTROL AND LAND IMPROVEMENT ON DEPARTMENTAL LAND. FUNDING FOR FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER ORGANIZATIONS.		JUSTIFICATION IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$30,000,000 FOR FY2018 AND \$30,000,000 FOR FY2019 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.									
		COMPONENT AGE YEARS FACILITY AGE YEARS									
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.015				
\$0	\$0	Fiscal Year 1 2018 \$30,000,000	Fiscal Year 2 2019 \$30,000,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0		Fiscal Year 6 2023 \$0			
							TOTAL GOV RECOMMENDATION \$60,000,000				
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for					
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
CONSERVATION COMMISSION		\$0	\$0			\$0	\$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0			\$0.00	
		\$0	\$0			\$0	\$0			\$0.00	
		\$30,000,000	\$30,000,000			\$0	\$0			\$0	\$0.00
		\$0	\$0			\$0	\$0			\$0	\$0.00
		\$0	\$0			\$0	\$0			\$0	\$0.00
TOTAL		\$30,000,000	\$30,000,000	TOTAL		\$0	\$0	TOTAL		\$0.00	

HB SEC. 19.020

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
 MR = Maintenance and Repair
 CR = Construction and Renovation

Department MO VETERANS COMMISSION						CI Coordinator TIM NORTON	Phone number 573-522-1403	Governor's Recommendation		
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section	
ST JAMES VETERANS HOME NEW CHAPEL	NEW CHAPEL & PAVILION	CR	1	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$2,059,478 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,059,478	0019.020	
BLOOMFIELD VETERANS CEMETERY COLUMBARIUM WALL	COLUMBARIUM WALL	CR	2	2018	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$0 \$3,173,711 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,173,711	0019.020	
NUMBER OF WORK ITEMS 2									Governor's Recommendation \$5,233,189	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST JAMES VETERANS HOME		REQUEST NO U0000008	CATEGORY CR	CONTACT TIM NORTON PHONE NO 573-522-1403			
				ASSET NAME NEW CHAPEL			ORG NUMBER 4530	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK NEW CHAPEL & PAVILION CONSTRUCT A NEW CHAPEL THAT IS ATTACHED TO THE VETERANS HOME AND CONSTRUCT A NEW PAVILION FOR VETERANS AND THEIR FAMILIES.				JUSTIFICATION THE MISSOURI VETERANS HOME, ST. JAMES DOES NOT CURRENTLY HAVE A PERMANENT CHAPEL FOR USE BY THE VETERANS. A NEW CHAPEL ATTACHED TO THE VETERANS HOME WOULD ALLOW OUR VETERANS TO ACCESS THIS IMPORTANT PART OF THEIR LIVES. MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.					
				COMPONENT AGE 20 YEARS		FACILITY AGE 20 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,059,478	
Governor's Recommendation			TAPP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name		2018	2019	Item	Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0	\$0 \$0 \$0	GENERAL REVENUE FACILITIES MAINTENANCE RESERVE		\$0 \$0 \$0	\$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases	\$0.00 \$0.00 \$0.00	
VETERANS' COMMISSION CI TRUST	\$2,059,478 \$0 \$0	\$0 \$0 \$0			\$0 \$0 \$0	\$0 \$0 \$0			
TOTAL	\$2,059,478	\$0	TOTAL		\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

CAPITAL IMPROVEMENT PROGRAM

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000015	CATEGORY CR	CONTACT PHONE NO 573-522-1403	TIM NORTON	
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DEPARTMENT MO VETERANS COMMISSION	SITE NAME BLOOMFIELD VETERANS CEMETERY	ASSET NAME COLUMBARIUM WALL			ORG NUMBER 4580	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
DESCRIPTION OF WORK COLUMBARIUM WALL CONSTRUCT NEW COLUMBARIUM WALL AND ADJACENT ROADWAY TO ACCOMMODATE WALL.		JUSTIFICATION AT THE CURRENT RATE, THE EXISTING COLUMBARIUM WALL WILL BE COMPLETELY FULL BY THE FALL OF 2021. THE NEW WALL WOULD BE EXPECTED TO ADD AN ADDITIONAL 10 - 15 YEARS. MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.						
		COMPONENT AGE 15 YEARS			FACILITY AGE 15 YEARS			
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.020	
\$0	\$0	Fiscal Year 1 2018	Fiscal Year 2 2019	Fiscal Year 3 2020	Fiscal Year 4 2021	Fiscal Year 5 2022		Fiscal Year 6 2023
\$0	\$0	\$0	\$3,173,711	\$0	\$0	\$0	\$0	
Governor's Recommendation		TAFF Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
VETERANS' COMMISSION CI TRUST	\$3,173,711	\$0		\$0	\$0	Equipment Purchases	\$0.00	
TOTAL	\$3,173,711	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
 MR = Maintenance and Repair
 CR = Construction and Renovation

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER	Phone number 573-638-9519				
					Governor's Recommendation					
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section	
ADJUTANT GENERAL MONG-STATEWIDE NEW CONSTRUCTION	FEDERAL FUNDING	CR	1	2018	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$10,000,000 \$0 \$0 \$0	\$0 \$0 \$10,000,000 \$0 \$0 \$0	\$20,000,000	0019.025	
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$20,000,000					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

			REQUEST NO T00012	CATEGORY CR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519		
DEPARTMENT MO NATIONAL GUARD	SITE NAME ADJUTANT GENERAL		ASSET NAME MONG-STATEWIDE NEW CONSTRUCTION		ORG NUMBER 2070	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK FEDERAL FUNDING THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MONG MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR NEW CONSTRUCTION PROJECTS. FY18/19 CI BUDGET REQUEST: 20 MILLION ESTIMATED.			JUSTIFICATION THIS APPROPRIATION IS NEEDED IN THE EVENT FEDERAL FUNDING BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MONG WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES AND BE UNABLE TO CONSTRUCT NEEDED FACILITIES TO SUPPORT TRAINING AND OPERATIONS.				
			COMPONENT AGE YEARS		FACILITY AGE YEARS		
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0019.025
\$0	\$0	Fiscal Year 1 2018 \$10,000,000	Fiscal Year 2 2019 \$10,000,000	Fiscal Year 3 2020 \$0	Fiscal Year 4 2021 \$0	Fiscal Year 5 2022 \$0	
Governor's Recommendation		T AFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE ADJUTANT GENERAL-FEDERAL	\$0 \$0 \$10,000,000 \$0 \$0 \$0	\$0 \$0 \$10,000,000 \$0 \$0 \$0	GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases	\$0.00 \$0.00 \$0.00
TOTAL	\$10,000,000	\$10,000,000	TOTAL	\$0	\$0	TOTAL	\$0
TOTAL GOV RECOMMENDATION \$20,000,000							

HB SEC. 19.030

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:
 MR = Maintenance and Repair
 CR = Construction and Renovation

Department DOSS - YOUTH SERVICES				CI Coordinator KELLY HAMMACK	Phone number 573-526-0711					
				Governor's Recommendation						
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section	
DELMINA WOODS YOUTH CENTER CABINS	FIRE SPRINKLER WATER SYS	CR	1	2018	GEN REVENUE FAC MAIN RES DSS EDUC IMP	\$0 \$0 \$0 \$250,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$250,000	0019.030	
NUMBER OF WORK ITEMS 1		Governor's Recommendation \$250,000								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
 PROGRAM BUDGET REQUEST ITEM - FORM 12

				REQUEST NO H0000110	CATEGORY CR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME DELMINA WOODS YOUTH CENTER			ASSET NAME CABINS			ORG NUMBER 4482	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK FIRE SPRINKLER WATER SYS THIS REQUEST IS FOR A NEW WATER STORAGE SYSTEM FOR FIRE SPRINKLER SYSTEM IN NEW CABIN G3. THIS SYSTEM SHALL PROVIDE CAPACITY FOR ALL CABIN FIRE SPRINKLER NEEDS THROUGHOUT THE SITE. THIS WORK SHALL BE COMPLETED IN PROJECT NUMBER H160601. PRIOR APPROPRIATIONS ARE FROM DSS EDUCATIONAL IMPROVEMENT FUND.				JUSTIFICATION THIS REQUEST IS TO PROVIDE FUNDING FOR THE NEW WATER STORAGE SYSTEM PERTAINING TO THE NEW G3 CABIN SPRINKLER SYSTEM, AS REQUIRED BY CODE. THE CAPACITY FOR THIS SYSTEM SHALL BE LARGE ENOUGH TO COVER WATER FOR ALL THE CABIN FIRE SPRINKLER SYSTEM UPGRADES IN THE FUTURE.					
				COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request			Long Range Plan			HB SECTION 0019.030
2017 \$0 \$0	2016 \$0 \$0	\$50,813	Fiscal Year 1 \$0 \$0	Fiscal Year 2 2018 \$250,000	Fiscal Year 3 2019 \$0	Fiscal Year 4 2020 \$0	Fiscal Year 5 2021 \$0	Fiscal Year 6 2022 \$0	TOTAL GOV RECOMMENDATION \$250,000
Governor's Recommendation			T AFP Appropriation					Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name		2018	2019	Item		Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services		\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00
DOSS EDUCATIONAL IMPROVEMENT	\$250,000	\$0			\$0	\$0	Equipment Purchases		\$0.00
\$0	\$0	\$0	TOTAL		\$0	\$0	TOTAL		\$0